KPI's suggested by Chidi

- Median teacher cost alongside mean (to see if larger salaries are skewing the average up)
  Teachers only: median is £39492 (M5), mean is £41808
  If SLT is included: median is £39492 (M5), mean is £44925
- Leadership staff costs as % of all staff costs, PLUS leadership staff costs divided by teaching staff costs (both used to get an idea of how top/bottom heavy Michaela is)
  Leadership as % of all staff is 16%, Leadership as % of teaching staff is 20%
- Admin/clerical staff costs as % of teaching staff costs (get an idea of resource division between office/admin and teaching)
  Admin/clerical staff costs as % of teaching staff cost is 19%, if SLT is included it is 15%
  All support staff costs as % of teaching staff cost is 28%, if SLT is included it is 22%
- Total curriculum costs as % of total expenditure (expecting positive correlation so negative changes over time may indicate resources coming out of curriculum) 4%
- Curriculum divided by buildings costs (comparison of spend on soft vs hard elements of running Michaela) Percentage split in this year's budget is:
  Staff: 83%
  Admin costs (non-staff): 6%
  Premises costs (non-staff): 7%
  Curriculum costs (non-staff): 4%
- Rate of change for total staff costs (track over time)
- Rate of change for total expenditure (track over time)

Existing KPIs

- Staff pay as % of GAG/DfE/LA funding – this year 87%
- Pupil to teacher ratio:
  Years 7 – 11: this year - 13.4:1
  Sixth form: this year – 6.6:1

Suggested KPIs linked to pupil performance:

- Progress 8 score
- Results in maths and english at Year 11